

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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TO: Tyrone U. Miller, Director
Board of Zoning Appeals

FROM: Irvin Corley, Jr., Fiscal Analysis Director **ly.**

DATE: April 29, 2009

RE: 2009-2010 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 8, 2009 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Joseph Harris, Chief Financial Officer
Ron Chenault, Budget Department Team Leader
Arese Robinson, Mayor's Office

Board of Zoning Appeals (51)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Board of Zoning Appeals is a General Fund Agency. The Mayor's Proposed Budget for 2009-2010 includes appropriations of \$800,484, which is a decrease of \$80,646 or 9.0% from fiscal year 2008-2009. The Mayor's Proposed Budget for 2009-2010 includes revenues of \$105,000, which is the amount that was budgeted in fiscal year 2008-2009. The department's net tax cost recommended for next year is \$695,484, which is \$80,646 less than the budgeted net tax, cost for the current year.

2008-2009 Surplus/(Deficit)

The estimated surplus for the Board of Zoning Appeals is \$65,000 for fiscal year 2008-2009 based on appropriation surplus of \$80,500 based on vacancy, offset by revenue shortfall of \$15,000.

Board of Zoning Appeals (51)

Budgeted Professional and Contractual Services by Activity	FY 2008-09 Budget	FY 2009-10 Recommended	Increase (Decrease)
Land Use Controls	\$ 105,500	\$ 105,500	\$ -
Total	\$ 105,500	\$ 105,500	\$ -

Overtime

The Mayor's Proposed Budget for fiscal year 2009-2010 does not recommend any overtime. As of March 31, 2009, the Department did not expend any amount for overtime.

Personnel and Turnover Savings

There are no projected personnel or turnover savings for this department.

Appropriation/Program	Redbook Positions FY 2008-09	Filled Positions 3/31/2009	Mayor's Budget Positions FY 2009-10	Over/(Under) Actual to 08/09 Budget	Mayor's Recommended Turnover
Zoning Appeals Board (51):					
00183 Land Use Controls	6	5	5	(1)	\$ -
51XXXX Unmatched Positions	0	7	0	7	\$ -
TOTAL	6	12	5	6	\$ -

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2009-2010 recommends that one of the six positions adopted in the 2008-2009 budget, which is a vacancy, be eliminated.

Significant Funding by Appropriation

<u>Appro.</u>	<u>Program</u>	
00813	Land Use Controls	The Mayor's Proposed Budget for 2009-2010 includes \$800,484. This reflects a decrease of \$80,646 (9.0%) from the 2008-2009 Budget of \$881,130.

Significant Revenues by Appropriation and Source

<u>Appro.</u>	<u>Program</u>	
00183	Land Use Controls	There is no change in the amount budgeted for revenues. In fiscal year 2008-2009, \$105,000 was budgeted, and the same amount is budgeted in fiscal year 2009-2010.

Issues and Questions

1. In the Major Initiatives for FY 2008-2009, how many comprehensive amendments will the city's new Zoning Ordinance have that impacts the BZA? Please explain them.
2. Since streamlining the procedures for processing appeals cases, how many more appeal cases been received and processed?
3. Since the upgrade of the digital cameras and proxima projector has made major improvements in the presentations at public hearings, how are appeal cases affected by the presentations? What are the results?
4. Will the new computer database, designed to improve tracking and processing documents relative to board cases, be implemented within the next six to nine months?
5. Would the reduction of the one vacant position impact the BZA's ability to generate the same level of revenue as budgeted in the current fiscal year?